

From: [Joyce Phillips](#)
To: ["Rad Cunningham"](#)
Cc: [Cari Hornbein](#)
Subject: 9/1/2021 Finance Subcommittee
Date: Friday, August 27, 2021 1:10:00 PM
Attachments: [RE OPC Finance Subcommittee \(CFP OA\).msg](#)
[OPC Finance Subcommittee \(CFP OA\).msg](#)

Hi, Rad.

I wanted to let you know I've invited the subject matter experts to the meeting on Sept 1 to respond to questions. I do not have a presentation to share and will leave it up to you to determine how to best go through the questions and coordinate with the other staff. But if there is anything you would like from me please just let me know – I'll do my best to help in any way I can!

Attached are the two emails I've sent the City staff in advance of the meeting.

Joyce

Joyce Phillips, AICP, Principal Planner
City of Olympia | Community Planning and Development
601 4th Avenue East | PO Box 1967, Olympia WA 98507-1967
360.570.3722 | olympiawa.gov

Note: Emails are public records, and are potentially eligible for release.

From: [Joyce Phillips](#)
To: [Laura Keehan](#); [Eric Christensen](#); [Susan Clark](#); [Ron Jones](#); [Thanh Jeffers](#); [Eli Cole](#); [Cary Retlin](#); [Sophie Stimson](#); [Michelle Swanson](#); [Toby Levens](#); [Joan Lutz](#); [Cari Hornbein](#); [Tammy LeDoux](#); [Mike Buchanan](#); [Mark John](#); [Gary Franks](#)
Subject: OPC Finance Subcommittee (CFP Q&A)
Date: Thursday, August 26, 2021 8:52:00 AM
Attachments: [Re CFP Questions.msg](#)

Good morning!

Here are the questions I have received so far from the Planning Commission Finance Subcommittee (attached). I've attached the email with the questions so you can see the message Commissioner Quetin sent with his list of questions, in case it helps. His questions focus on the chapters on Transportation, Fire, and Drinking Water.

I have yet to receive questions from two of the three members – but I will forward them as soon as possible if/when I receive them. Additionally, these questions were asked at the briefing:

1. Has the City considered, or does it use, outcomes based budgeting?
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If you cannot attend in person but have responses you'd like for me to provide, please be sure to get them to me (email is my preference) no later than 5:00 p.m. on Wednesday, September 1st. I am on vacation next week but will attend the meeting at 6:00 p.m. and will forward any emails.

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From: [Gregory Quetin](#)
To: [Joyce Phillips](#)
Subject: Re: CFP Questions
Date: Wednesday, August 25, 2021 2:39:01 PM
Attachments: [Olympia 2021CFP Questions Quetin.docx](#)
[Olympia 2021CFP Questions Quetin.pdf](#)

Hi Joyce,

Please find attached both a word document and a pdf of questions from my review of the Capital Facilities Plan. As this is my first time doing this I am not sure what the normal format (or length or detail!) is generally. I (think) I have a lot of questions and I don't want them to come across as antagonistic. I realize that a lot of hard work over many years have gone into these plans and that I'm coming in new with only a handful of hours to review them based on a summary document. I don't know if you take time to review the questions before sending them out, but if you do and the tone is off or the content doesn't fit the scope of this review and could better be addressed in other ways then it would be great to have the chance to revise the questions before sending them along to department staff.

All the best,
Greg

From: Joyce Phillips <jphillip@ci.olympia.wa.us>
Sent: Tuesday, August 24, 2021 10:18 AM
To: Rad Cunningham <rcunning@ci.olympia.wa.us>; Aaron Sauerhoff <asauerho@ci.olympia.wa.us>; Gregory Quetin <gquetin@ci.olympia.wa.us>
Cc: Cari Hornbein <chornbei@ci.olympia.wa.us>
Subject: CFP Questions

Hello, OPC Finance Subcommittee members!
Just a friendly reminder to send any comments on the CFP chapters to me by 5:00 p.m. tomorrow, so I can share them in advance of the meeting with the chapter authors. We will do our best to be prepared to answer your questions at the September 1st subcommittee meeting.
Thanks!
Joyce

Here is the list I have for chapter review:

- Rad: Parks, Wastewater, Waste ReSources
- Aaron: General Capital Facilities, Drinking Water, Home Fund
- Greg: Transportation, Fire, Stormwater

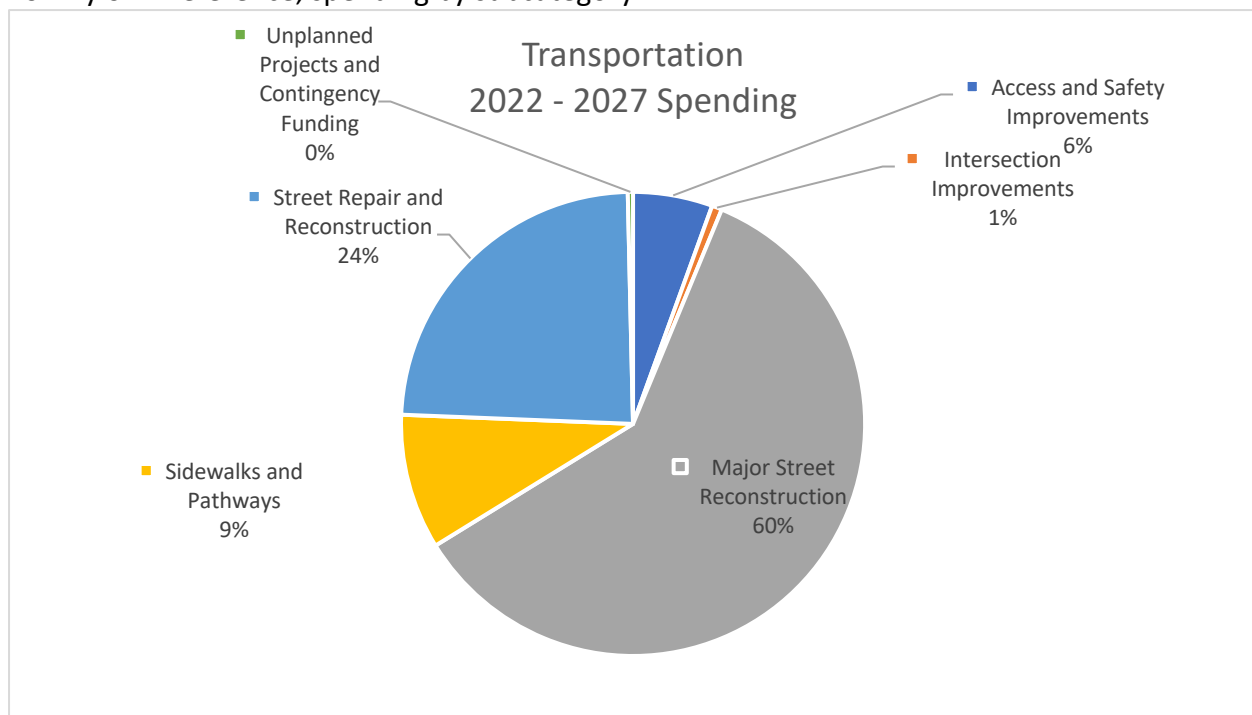
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Transportation

Both the Transportation Master Plan (pg. 186) and the Thurston Climate Mitigation Plan (pg. 88) include targets for reduced vehicle miles traveled per capita (Transportation Master Plan 8,876 (2019) 7,542 by 2035, a drop of ~15% over 16 years) and absolute (Thurston Climate Mitigation Plan 5% drop 2015 → 2030, and 20% 2015 → 2050 for general purpose traffic). In both plans' vehicle miles traveled are key metrics and performance indicators. During this period of time the Thurston Regional Planning Council (TRPC) anticipates Olympia will grow roughly 25 percent between 2015 and 2035, or from 51,020 to 68,460 persons, requiring transportation needs to be met by methods other than increased vehicle miles traveled.

For my own reference, spending by subcategory:



General Questions:

1. How are transportation projects in the Capital Facilities Plan evaluated for their impact on vehicle miles traveled? Are considerations of induced demand considered? Do these (relatively new) vehicle miles traveled targets impact the prioritization or approach to projects?
2. (Transportation 5-3) In projecting the facilities needed to meet a minimum standard through concurrency, how are the number of vehicle trips (or walk, bike, transit trips)

estimated? Do the trips per household include the updated goals of reduced vehicle miles traveled?

3. In prioritizing projects and spending, how do you balance safety goals for all users with goals of free flowing traffic?
4. What would be needed to develop clearer level of service metrics for Safety and Accessibility, Intersection Improvements, and Major Street Reconstruction.

Safety and Accessibility Questions:

1. (Transportation 5-4) "Of the over 5,600 access ramps throughout the City, 4,014 are missing or in need of being upgraded. These projects are prioritized and can be addressed as stand-alone projects as funds are available." At the expected funding level how long would it take to make up this deficit in accessibility?

Bicycle Improvements (Program #0200) Questions:

1. In considering the level of service, is there a consideration for the level of safety and comfort supported by bike infrastructure and street design in considering a street a "complete street"?

Intersection Improvements (Program #0420) Questions:

1. What is limiting investment in intersection improvement? Is it known how many safety issues occur at intersections vs. other parts of the road system?

Major Street Reconstruction (Program #0600) Questions:

1. Program #1928G Fones Road
 - a. Commend inclusion of protected bike lanes.
 - b. Would there be cost savings for reducing the two lanes + 1 lane crossing for the "Upgraded crossing at the intersection of the Karen Fraser Woodland Trail" to a one lane each way crossing? Limiting the road to a total of two lanes at this point would appear to improve safety for trail users at a difficult intersection.
2. Program #TBD US 101/West Olympia Access Project Design
 - a. What makes the spending on this project a transportation priority over the next 20 years? At \$6,000,000 dollars over 2022 – 2027 (larger than spending on sidewalks and pathways) and a preliminary future price tag of \$40,000,000 (in 2015 dollars) this road expansion seems to exacerbate the future backlog of maintenance and go counter to goals of reducing carbon emissions and vehicle miles traveled laid out in the Transportation Master Plan and Thurston Climate Mitigation Plan.
3. Are there estimates of the impact of these projects on funding needed for road network maintenance?

Sidewalks and Pathways (Program #0626) Questions:

1. There are many neighborhood roads without sidewalks. Are methods of diverting and slowing traffic considered on these roads to create a safer walking environment, even if it is not a complete sidewalk?

2. It is great to goals to build sidewalks where they are missing, are there similar considerations for the future of sidewalks that are overly narrow in comparison to standards?

Street Repair and Reconstruction (Program #0599) Questions:

1. I commend the investment in repair, are there further Capital Investments that could make this job easier or more economical long term?

Questions for longer term planning:

1. Electric cars are generally heavier than their gasoline powered counter parts, while American cars have increased in weight over the years. Is there a way to estimate impacts of these increased vehicle weights on Olympia's road network in the future?
2. (Transportation 5-2) "One of the largest ongoing transportation-related expenses in the CFP is pavement management. Street repair, maintenance and reconstruction is typically funded with revenues from the gas tax, REET, grants and vehicle license fees." I commend the focus on maintaining the road network that Olympia has and hope we can find ways to keep it in good shape into the future. Consider the large effort that goes into maintaining the roads we have and the \$175 million backlog of maintenance over the next 20 years, are there plans that could be considered to reduce the cost of maintenance for the network while still supporting the community's transportation needs?

Fire

1. The primary planned spending for Fire in the CFP is for future replacement of vehicles. Are there other Capital Facilities investments – potentially not traditionally shown under fire – that would support this work? For example, additional fire hydrants or better access to particularly at risk areas of the city?
2. There are many intersections between fire and other capital projects/comprehensive plan goals in Olympia. In prioritizing and budgeting spending on Firefighting equipment, is there a mechanism for considering the required infrastructure and building codes in Olympia? Three examples:
 - a. Climate change, exploration and investment in non-fossil fuel firefighting equipment (e.g., electric fire trucks)?
 - b. Affordable housing, how to support building codes that might require different firefighting apparatus to allow for escape off of a balcony if only a single stair were required.
 - c. Street safety, smaller firefighting apparatus that are effective on streets with smaller turning radius in a denser downtown core.

Stormwater and Surface Water Projects

1. Very excited to see an expanded street sweeping program – this has benefits for transportation and place making beyond just the environmental benefits of reduced

pollution in run off. Is there more we could do with this program if money was shared with transportation?

2. What is the driving cost for building fish culverts? How long do they last?
3. Is there risk that the large number of projects depending on "Other Financing Sources" carries risk?
4. Is there an overall goal of habitat restoration that we are working towards? If so, how much of that goal do we accomplish each year at this investment level?
5. Does local storage reduce the cost of the system of storm water pipes and conveyance?
6. What drives the significant increase in spending from 2022 – 2026?
7. When considering level of service and new projects, are projections for increased rainfall intensity factored into the design?
8. Similar to the backlog of maintenance to maintain roadways, what is the 20 year status of maintenance to maintain level of service on storm water systems?
9. (Flood Mitigation – Stormwater) There is a large amount of money spent in 2026 compared to other years – are there any issues with capacity to do this work?
10. (7-20 year plan) "500 cfs Pump Station (Sea Level Rise Adaptation) for \$37,500,000". As an item with large costs, how are pump stations paid for? Are there other designs/strategies that would reduce reliance on pump stations or allow for smaller pump stations?
11. What factor of future growth "The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life." drive the requirements of the stormwater system?

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Subject: RE: OPC Finance Subcommittee (CFP Q&A)
Date: Thursday, August 26, 2021 4:37:00 PM
Attachments: [Re CFP Questions.msg](#)

Additional questions from Commissioner Cunningham attached. Thank you!

From: Joyce Phillips
Sent: Thursday, August 26, 2021 8:52 AM
To: Laura Keehan <lkeehan@ci.olympia.wa.us>; Eric Christensen <echriste@ci.olympia.wa.us>; Susan Clark <sclark@ci.olympia.wa.us>; Ron Jones <rjones@ci.olympia.wa.us>; Thanh Jeffers <tjeffers@ci.olympia.wa.us>; Eli Cole <ecole@ci.olympia.wa.us>; Cary Retlin <cretlin@ci.olympia.wa.us>; Sophie Stimson <sstimson@ci.olympia.wa.us>; Michelle Swanson <mswanson@ci.olympia.wa.us>; Toby Levens <tlevens@ci.olympia.wa.us>; Joan Lutz <jlutz@ci.olympia.wa.us>; Cari Hornbein <chornbei@ci.olympia.wa.us>; Tammy LeDoux <tledoux@ci.olympia.wa.us>; Mike Buchanan <mbuchana@ci.olympia.wa.us>; Mark John <mjohn@ci.olympia.wa.us>; Gary Franks <gfranks@ci.olympia.wa.us>
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From: [Rad Cunningham](#)
To: [Joyce Phillips](#)
Subject: Re: CFP Questions
Date: Thursday, August 26, 2021 4:27:30 PM

Hi Joyce,

I am late so will try to keep my questions focused.

ReSources:

34 of the 37 Million to build the new facility comes from "other financing sources" Could they describe that in a little more detail? That term 'other financing sources' comes up a lot in the CFP in general but is not defined (that I can find). Is that new debt? Bonds? Borrowing from a bank?

Could they provide a little narrative or explanation as to why/how the project supports the comprehensive plan goals that it says it provides?

Parks, Arts, and Recreation:

I love that we have the debt services information, but what was the old interest rate and what is the new interest rate on that debt?

Also, on 4-3 why is the voted utility tax 1.7 Million for 2022 and about a 1 Million in subsequent years?

For the ADA projects how was the order of the projects prioritized? Was there engagement with the disabled community on that?

The Yelm Highway Community Park does not seem to be within the Olympia city Limits. Does parks serve a different geographic scope?

The largest planned expense in the near term is the Yelm Highway Community Park. What equity considerations were taken into place when allocating that funding? How has park investment in SE Olympia compared to park investments in other parts of the city? The census tract has a relatively large Asian American population, what outreach efforts have been made to reach that population on the design of the park? How are those questions addressed generally in parks investment decisions? Does the city use or has it considered using tools like EPA's enviroscreen or the environmental health disparities map?

Wastewater:

Not opposed to it but why is wastewater funding ADA ramps in the Washington Center?

As far as 'is there a level of service standard or measurable outcome' it seems like if the city is making septic conversions a priority they should have some targets. Something reduce the # of septic systems from xx to x by 20xx? How many septic systems can be put offline because of the extensions? What is the city's average cost per septic removed?

Thank you!

Rad

From: Joyce Phillips <jphillip@ci.olympia.wa.us>

Sent: Tuesday, August 24, 2021 10:18 AM

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Cc: [Cari Hornbein](#); [Eric Christensen](#); [Joan Lutz](#)
Subject: FW: OPC Finance Subcommittee (CFP Q&A)
Date: Friday, August 27, 2021 4:35:00 PM

Hello, Commissioners.

Please see the response from Gary Franks, in Olympia's Waste ReSources division of Public Works, below.

Thank you!

Joyce

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Sent: Friday, August 27, 2021 4:30 PM
To: Joyce Phillips <jphillip@ci.olympia.wa.us>
Cc: Eric Christensen <echriste@ci.olympia.wa.us>; Joan Lutz <jlutz@ci.olympia.wa.us>
Subject: RE: OPC Finance Subcommittee (CFP Q&A)

Hello, please pass on my response to members that have raised the questions for Waste Resources.

Thank you for your questions and comments regarding the Waste Resources facility on Carpenter Road. After going through a consultant led process, the 8.45-acre Carpenter Road property (City Owned) appeared to be a well-suited location for a maintenance facility of this scope and scale. The property is in Lacey's urban growth boundary and the City will be subject to requirements by both Thurston County and the City of Lacey. The adjoining properties are:

- A gravel pit owned by Miles, Sand, and Gravel
- Thurston County Public Works – satellite location for Transportation Department
 - Across the street from that is a salvage yard owned by Sutter Metals
- Used car lot on the South Side and neighboring commercial office buildings on the East

SEPA will be required and administered by Thurston County. As part of SEPA, we will need to address noise and air quality and any additional analysis that may be required. Given the adjacent property uses (gravel mine, salvage yard, office building, and used car sales), it is unlikely noise and air quality will be an issue. The building will be designed and constructed per state and local requirements, per the zoning and building uses. The design is only at a conceptual level at this point, so all of these details are not yet known.

That said, there are broader city-wide efforts underway to incorporate equity into capital investments across the board. For example, in a collaboration with regional partners, the Storm and Surface Water Utility is currently working with the UW Tacoma to develop the Thurston Equity Index Map, a baseline geospatial data analysis tool and dashboard(s). The product will be high-resolution demographic mapping (based on market information and not just census data). This mapping will help inform future planning, not just for the Utilities, but the City as a whole.

The Storm and Surface Water Utility also recently applied for a Washington State Department of Ecology Grant of Regional or Statewide Significance (GROSS, terrible acronym) to perform a facilitated service equity analysis, develop a communication plan, and perform cultural competency training. This work will provide the training and multi-lingual tools we need to apply an equity lens to how we prioritize and evaluate our public outreach and where to focus our efforts to create better outcomes for historically underserved/overburdened populations. This work will also help inform the other Utilities, and the City as a whole.

Social justice and equity are of high importance but has only recently become a focus and priority for the City. In response, the City has hired two Diversity, Equity, and Inclusion (DEI) Coordinators. They are working on tools for evaluating our outreach and work products.

The Capital Facilities Plan (CFP) is part of the Comprehensive Plan and thus facilitated by the Community Planning and Development Department. They develop the plan format, criteria, and public outreach. There have been discussions around integrating social justice and equity into the CFP. It did not happen this year, but it has been identified as a work item for Diversity, Equity, and Inclusion (DEI) staff. Lastly, as of Tuesday, City Council approved funding for City-Wide Equity Assessment and development of Strategic Plan facilitated by a consultant and DEI staff that may inform utilities plans such as the CFP and our masterplans.

While we aren't there quite yet, the City is developing tools that will help us move in the right direction. I hope you find my explanation helpful. If you have questions or concerns, feel free reach out to me anytime.

Respectfully,
Gary Franks

From: Joyce Phillips <jphillip@ci.olympia.wa.us>

Sent: Thursday, August 26, 2021 4:38 PM

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Subject: FW: OPC Finance Subcommittee (CFP Q&A)
Date: Wednesday, September 01, 2021 4:23:00 PM

Passing along additional information regarding the Waste ReSources chapter of the Preliminary CFP.

From: Gary Franks <gfranks@ci.olympia.wa.us>
Sent: Friday, August 27, 2021 4:37 PM
To: Joyce Phillips <jphillip@ci.olympia.wa.us>
Cc: Eric Christensen <echriste@ci.olympia.wa.us>; Joan Lutz <jlutz@ci.olympia.wa.us>
Subject: RE: OPC Finance Subcommittee (CFP Q&A)

I realize I need to answer the funding questions too. Please pass along.

Given the Waste Resources Carpenter Road Facility is still in preliminary design we will need to develop a financing strategy with the City's Finance Committee. To complete the project, the Waste Utility will incur debt either in the form of revenue bonds or state low interest loans.

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To: Laura Keehan <lkeehan@ci.olympia.wa.us>; Eric Christensen <echriste@ci.olympia.wa.us>; Susan Clark <sclark@ci.olympia.wa.us>; Ron Jones <rjones@ci.olympia.wa.us>; Thanh Jeffers <tjeffers@ci.olympia.wa.us>; Eli Cole <ecole@ci.olympia.wa.us>; Cary Retlin <cretlin@ci.olympia.wa.us>; Sophie Stimson <sstimson@ci.olympia.wa.us>; Michelle Swanson <mswanson@ci.olympia.wa.us>; Toby Levens <tlevens@ci.olympia.wa.us>; Joan Lutz <jlutz@ci.olympia.wa.us>; Cari Hornbein <chornbei@ci.olympia.wa.us>; Tammy LeDoux <tledoux@ci.olympia.wa.us>; Mike Buchanan <mbuchana@ci.olympia.wa.us>; Mark John <mjohn@ci.olympia.wa.us>; Gary Franks <gfranks@ci.olympia.wa.us>
Subject: OPC Finance Subcommittee (CFP Q&A)

Good morning!

Here are the questions I have received so far from the Planning Commission Finance Subcommittee (attached). I've attached the email with the questions so you can see the message Commissioner Quetin sent with his list of questions, in case it helps. His questions focus on the chapters on Transportation, Fire, and Drinking Water.

I have yet to receive questions from two of the three members – but I will forward them as soon as possible if/when I receive them. Additionally, these questions were asked at the briefing:

1. Has the City considered, or does it use, outcomes based budgeting?
2. Is there any Recovery Act Funding in the CFP? If yes, where is it shown and how will it be used? If not, why?
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4. The non-voted debt capacity is different on page XI than it is on page 2-6. Which one is correct or why are the numbers different?

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Thanks!

Joyce

Joyce Phillips, AICP, Principal Planner
City of Olympia | Community Planning and Development
601 4th Avenue East | PO Box 1967, Olympia WA 98507-1967
360.570.3722 | olympiawa.gov

Note: Emails are public records, and are potentially eligible for release.

From: [Joyce Phillips](#)
To: [Rad Cunningham](#); [Aaron Sauerhoff](#); [Gregory Quetin](#); [Cari Hornbein](#)
Subject: Fwd: OPC Finance Subcommittee (CFP Q&A)
Date: Wednesday, September 01, 2021 3:14:46 PM

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From: Joan Lutz <jlutz@ci.olympia.wa.us>
Sent: Wednesday, September 1, 2021 7:30:48 AM
To: Joyce Phillips <jphillip@ci.olympia.wa.us>
Subject: RE: OPC Finance Subcommittee (CFP Q&A)

4. The non-voted debt capacity is different on page XI than it is on page 2-6. Which one is correct or why are the numbers different? **The chart on Page 2-6 is correct. The text on page XI didn't get updated. I will link that data so it doesn't happen again.**

Joan Lutz | Financial Department | Budget/Financial Analyst
City of Olympia
PO Box 1967
601 4th Ave. E, Olympia, WA 98507
360.753.8760 | jlutz@ci.olympia.wa.us

All email to and from this address is a public record and may be subject to disclosure

From: Joyce Phillips <jphillip@ci.olympia.wa.us>
Sent: Thursday, August 26, 2021 8:52 AM
To: Laura Keehan <lkeehan@ci.olympia.wa.us>; Eric Christensen <echriste@ci.olympia.wa.us>; Susan Clark <sclark@ci.olympia.wa.us>; Ron Jones <rjones@ci.olympia.wa.us>; Thanh Jeffers <tjeffers@ci.olympia.wa.us>; Eli Cole <ecole@ci.olympia.wa.us>; Cary Retlin <cretlin@ci.olympia.wa.us>; Sophie Stimson <sstimson@ci.olympia.wa.us>; Michelle Swanson <mswanson@ci.olympia.wa.us>; Toby Levens <tlevens@ci.olympia.wa.us>; Joan Lutz <jlutz@ci.olympia.wa.us>; Cari Hornbein <chornbei@ci.olympia.wa.us>; Tammy LeDoux <tledoux@ci.olympia.wa.us>; Mike Buchanan <mbuchana@ci.olympia.wa.us>; Mark John <mjohn@ci.olympia.wa.us>; Gary Franks <gfranks@ci.olympia.wa.us>
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From: [Joyce Phillips](#)
To: "Rad Cunningham"; [Aaron Sauerhoff \(asauerho@ci.olympia.wa.us\)](mailto:asauerho@ci.olympia.wa.us); [Gregory Quetin](#)
Cc: [Cari Hornbein](#)
Subject: FW: OPC Finance Subcommittee (CFP Q&A)
Date: Wednesday, September 01, 2021 4:21:00 PM
Attachments: [Olympia 2022 PrelimCFP Questions SSW09.01.21.pdf](#)
[Olympia 2022 PrelimCFP Questions VWW 09.01.21.pdf](#)

Passing along for tonight's meeting.

From: Susan Clark <sclark@ci.olympia.wa.us>
Sent: Wednesday, September 01, 2021 4:07 PM
To: Joyce Phillips <jphillip@ci.olympia.wa.us>
Cc: Cari Hornbein <chornbei@ci.olympia.wa.us>; Steve Thompson <sthompso@ci.olympia.wa.us>; Aurora Isabel <aisabel@ci.olympia.wa.us>; Diane Utter <dutter@ci.olympia.wa.us>; Eric Christensen <echriste@ci.olympia.wa.us>
Subject: RE: OPC Finance Subcommittee (CFP Q&A)

Good afternoon Joyce/Cari. I have attached Water Resources' responses to the Stormwater and Wastewater preliminary CFP questions for forwarding to the OPC Finance Subcommittee members. As of today, we did not receive questions on the Drinking Water CFP.

Thank you-Susan

From: Joyce Phillips <jphillip@ci.olympia.wa.us>
Sent: Thursday, August 26, 2021 4:38 PM
To: Laura Keehan <lkeehan@ci.olympia.wa.us>; Eric Christensen <echriste@ci.olympia.wa.us>; Susan Clark <sclark@ci.olympia.wa.us>; Ron Jones <rjones@ci.olympia.wa.us>; Thanh Jeffers <tjeffers@ci.olympia.wa.us>; Eli Cole <ecole@ci.olympia.wa.us>; Cary Retlin <cretlin@ci.olympia.wa.us>; Sophie Stimson <ssimson@ci.olympia.wa.us>; Michelle Swanson <mswanson@ci.olympia.wa.us>; Toby Levens <tlevens@ci.olympia.wa.us>; Joan Lutz <jlutz@ci.olympia.wa.us>; Cari Hornbein <chornbei@ci.olympia.wa.us>; Tammy LeDoux <tledoux@ci.olympia.wa.us>; Mike Buchanan <mbuchana@ci.olympia.wa.us>; Mark John <mjohn@ci.olympia.wa.us>; Gary Franks <gfranks@ci.olympia.wa.us>
Subject: RE: OPC Finance Subcommittee (CFP Q&A)

Additional questions from Commissioner Cunningham attached. Thank you!

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Sent: Thursday, August 26, 2021 8:52 AM
To: Laura Keehan <lkeehan@ci.olympia.wa.us>; Eric Christensen <echriste@ci.olympia.wa.us>; Susan Clark <sclark@ci.olympia.wa.us>; Ron Jones <rjones@ci.olympia.wa.us>; Thanh Jeffers <tjeffers@ci.olympia.wa.us>; Eli Cole <ecole@ci.olympia.wa.us>; Cary Retlin <cretlin@ci.olympia.wa.us>; Sophie Stimson <ssimson@ci.olympia.wa.us>; Michelle Swanson <mswanson@ci.olympia.wa.us>; Toby Levens <tlevens@ci.olympia.wa.us>; Joan Lutz <jlutz@ci.olympia.wa.us>; Cari Hornbein <chornbei@ci.olympia.wa.us>; Tammy LeDoux

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**Stormwater and Surface Water Projects
Response to Planning Commission Questions
September 1, 2021**

Question 1: Very excited to see an expanded street sweeping program – this has benefits for transportation and place making beyond just the environmental benefits of reduced pollution in run off. Is there more we could do with this program if money was shared with transportation?

Answer 1: Before 2021, Olympia's street sweeping program funding was split between the Transportation line of business and the Storm and Surface Water Utility. Under Transportation's operational direction, the street sweeping program generally focused on aesthetics and debris removal targeting safety and flood prevention and consisted of one street sweeper and one operator. Because recent studies have highlighted the benefits of street sweeping as a water quality best management practice (BMP) known as enhanced street sweeping, the Stormwater Utility began, over the past five years, began to take an increasing role in redirecting the program's focus to benefit water quality. This redirecting effort has increased sweeping hours, created more efficient routes and schedules, identified streets that require more frequent sweeping, and provided operator training using existing funding levels.

With the direction of the City Manager, beginning in 2021, the Stormwater Utility now funds and directs Olympia's street sweeping program. The goal for the current, water quality-focused, program is to remove pollutants in the path of stormwater runoff before it reaches the stormwater collection system and flows into surface water bodies.

To further Olympia's street sweeper program, the Stormwater Utility obtained a water quality grant (and loan) from the Washington State Department of Ecology to purchase a second street sweeper and to fund a portion of sweeper operations and the enhanced program start-up for a five year period. Two sweepers (and two operators) will make it possible to have one sweeper designated solely to the water quality effort and one sweeper available for emergencies, spills, litter, leaves, winter sand cleanup, residential requests, as well as other Transportation line of business needs.

Additional funds could further expand the street sweeping program, now operated by the Storm and Surface Water Utility, by allowing streets to be swept more often. However, the water quality grant from the Department of Ecology for the street sweeper program is doubling the program's capacity, pending the anticipated delivery of the second sweeper in 2022.

Question 2: What is the driving cost for building fish culverts? How long do they last?

Answer 2: What is driving the increased number of fish passage culverts that have been added to the CFP is that the City has a lot of stream crossings that are at or beyond their service life and need to be replaced. Regular storm pipes are designed to carry a 25-year storm and when they are worn out they can be lined or replaced in-kind. But fish passage barriers are different. Fish passage barriers must be upgraded to current fish passage standards. These standards include a simulated stream channel inside the culvert that is passable to all aquatic species at

all life stages, and dry streambanks inside the culvert to provide passage for terrestrial wildlife. Fish culverts must also pass the 100-year storm and all expected sediment and debris. (see photo example)



(DNR, Elkhorn Creek, example fish passage culvert)

The driving cost for building fish culverts is usually the large amounts of excavation involved, traffic control, and to a lesser extent the cost of the new culvert.

The industry standard for culvert design life is 50 years minimum. Older corrugated metal pipes last 40 – 50 years and the bottoms are usually gone by 60 years. Concrete pipes can last over 100 years if in good condition, but there are other failure mechanisms besides the culvert breaking or losing its shape (see picture for example). This pipe was undersized and unable to pass debris during a flood.



(WSDOT, SR-112, Field Creek)

The City owns over 50 fish-passage barriers (Not counting the Moxlie Creek Pipe from Union Avenue to Budd Inlet, or the Indian Creek Diversion). Of those 50 plus pipes, 17 are at or beyond their expected service life, including 7 culverts that are over 100 years old.

Question 3: Is there risk that the large number of projects depending on “Other Financing Sources” carries risk?

Answer 3: The Storm and Surface Water Utility has made significant progress over the last two decade to resolve flooding problems and now can use capital funds more broadly to address non-flooding problems. Therefore, the Stormwater Utility is focusing on water quality treatment of urban stormwater runoff, replacement of aging infrastructure, and aquatic habitat projects.

While relying on “other financing sources”, which includes water quality grants or loans, does carry some level of risk that the project may not receive funding exactly as presented in the capital facilities plan, the Storm and Surface Water Utility does prioritize projects required to meet regulatory compliance or that are required to address public safety and protection of property for funding by rate or “cash on-hand” revenue sources over other types of projects, such as habitat protection.

Question 4: Is there an overall goal of habitat restoration that we are working towards? If so, how much of that goal do we accomplish each year at this investment level?

Answer 4: The Storm and Surface Water Utility is working towards the goals described in the 2018 Storm and Surface Water Plan. The goal related to habitat states *Goal 3 - Protect, enhance, and restore aquatic habitat functions provided by wetlands, streams, lakes, marine shorelines, and riparian areas*. Under that goal we have several strategies that are all listed in Chapter 10 of the plan page 6. A Habitat Stewardship Strategy was developed in 2013 that also recommends a framework for addressing habitat stewardship across the city. Most of this work is comprised of operational, programmatic and partnership efforts that are not at the scale of capital projects. These include active invasive species removal and reforestation efforts across public lands in Olympia including parks and public works managed sites.

Our operational goal is to implement planting of 2-3 acres a year and install 3000+ native trees and shrubs. Over 20,000 native plants have been installed at 14 properties over the last 6 years many in partnership with the Parks department. The Utility has a habitat planner, habitat specialist, education and outreach, and operations staff all devoted to habitat restoration work on an operational level. This is a complex undertaking for many reasons. We do not have a defined timeline at this point for accomplishing habitat restoration work across the city aside from yearly goals.

The Utility has not specified an overall goal for habitat restoration in the capital project realm. The aquatic habitat projects listed in the CFP are primarily contingent on grant funding and thus being competitive or high priority in the larger regional context. Given the urbanized nature and limited use by salmon of most areas of the city and higher cost benefit opportunities within the larger regional context, it will likely take many years to implement these projects and the larger restoration goals.

Regarding risk (Question 3) there is risk in deferring the replacement of our aging stream crossings. We keep deferring these projects because they do not compete well for habitat restoration grant funding, but if we do not find a way to fund these projects they will start failing on their own and we will be forced to fix them on their schedule and at a much higher cost. Part of the risk is to the other utilities that are located above the culverts. (see picture example)



(Snohomish County, 102nd Ave)

Question 5: Does local storage reduce the cost of the system of storm water pipes and conveyance?

Answer 5: It depends, but typically yes. State stormwater regulations require new development and redevelopment to implement flow control measures (low impact development (LID), detention or infiltration) and verify the capacity of stormwater conveyance systems up to one mile downstream of the project. Local storage (flow control) is very beneficial when done in the right locations. There are other places where local storage does little more than maintain the current baseline. In those areas it would be better to spend the money and effort restoring the creek and habitat, rather than store water in hopes that it will help the creek.

One of the potential strategies we are looking into is developing “Basin Plans” that would identify where stormwater management would focus on detention/infiltration and LID, and where we would have developers pay into a fund that would be used to restore the streams, including floodplain restoration and culvert replacements. If development is supposed to pay for development, then redevelopment should help pay to rehabilitate streams that were impacted by development.

Question 6: What drives the significant increase in spending from 2022 – 2026?

Answer 6: Two significant projects account for the increase in 2022 versus 2026: \$3.2 million for the west side storm conveyance project and \$1.5 million for the Ellis Creek/East Bay Drive fish passage project. While the revenue source currently identified for the west side storm conveyance project is “loans”, the Stormwater Utility intends to submit an application for a FEMA (Federal Emergency Management Agency) mitigation grant for the project in September 2021. If successful, work on the project could begin prior to 2026. If loan or bond funding is required instead, the project may be delayed beyond 2026. The revenue source for the Ellis Creek/East Bay Drive fish passage project is “grants”.

The west side storm conveyance project will address flooding at Cooper Point Road and Black Lake Boulevard – one of the City’s last remaining large scale flooding issues – while the Ellis Creek/East Bay Drive project will replace an undersized culvert with a fish passable structure.

Question 7: When considering level of service and new projects, are projections for increased rainfall intensity factored into the design?

Answer 7: The Storm and Surface Water Utility monitors the work of the University of Washington Climate Impact Group related to rainfall intensity projections expected as a result of climate change as well as how other Western Washington stormwater utilities are factoring climate change into the design of stormwater projects. At this time, the Storm and Surface Water Utility, as well as other regional utilities, have not made design adjustments.

We know that we should expect larger flood events, and that puts our older, undersized stream crossing structures at higher risk. To make our utility more resilient, we should focus on upgrading these older stream culverts to fish passage standards that are designed to withstand larger flood events. We should also focus on restoring lost floodplain storage and floodplain functions, and in some cases relocating infrastructure out of the frequently flooded areas.

Question 8: Similar to the backlog of maintenance to maintain roadways, what is the 20 year status of maintenance to maintain level of service on storm water systems?

Answer 8: In recent years, significant staff time has been dedicated to improving the Storm and Surface Water Utility’s understanding of its stormwater conveyance system (pipes, maintenance holes, and catch basins). The Utility began a condition rating program in 2011, using robotic cameras to televise the condition of stormwater pipes. The Utility also has a program to inspect and rate maintenance holes and catch basins. The Utility has found most of the stormwater conveyance system to be in good condition and repairs are currently manageable through spot repairs by Operations staff and current capital funding. Most of the City’s fish passage barrier culverts on the other hand, have not been televised because of terrain, lack of accessibility, and water flow. The Martin Way / Woodard Creek

culvert, for example, is completely submerged and its condition is unknown, except to say that it is the original culvert from when Martin Way was the main highway between Seattle and Portland.

Stormwater ponds, infiltration facilities and water quality treatment systems are inspected and maintained on an annual basis. Low Impact Development (LID) became a requirement for site design in 2016. With the adoption of LID, the Storm and Surface Water Utility agreed to perform maintenance of bio-retention facilities permitted within the right-of-way. As more such facilities are constructed, the Storm and Surface Water Utility could face staffing limitations.

The City's National Pollutant Discharge Elimination System (NPDES) permit required the Storm and Surface Water Utility to inspect and clean 50 percent of its catch basins every year beginning in 2014, until data supports a less frequent cycle. While the Storm and Surface Water Utility has met this obligation, doing so has impacted its ability to perform other maintenance, such as cleaning pipes and treatment filters. Based on data that has been collected since 2014, the Storm and Surface Water Utility expects to reduce its catch basin cleaning frequency within the next year or two. This reduction in cleaning frequency will allow the Storm and Surface Water Utility to once again focus on preventative maintenance items like cleaning pipes and treatment structures. At the time the new catch basin frequency requirement became effective, the Stormwater Utility determined not to readjust staffing levels (or purchase a new equipment) for the short-term, instead determining running one vacuum/jetter truck would result in the best use of the Storm and Surface Water Utility's resources.

Question 9: (Flood Mitigation – Stormwater) There is a large amount of money spent in 2026 compared to other years – are there any issues with capacity to do this work?

Answer 9: As explained in answer 6, the higher capital cost assumptions for the year 2026 are primarily attributable to 2 projects, therefore, capacity in regards to staff resources is currently not expected to be an issue.

Question 10. (7-20 year plan) “500 cfs Pump Station (Sea Level Rise Adaptation) for \$37,500,000”. As an item with large costs, how are pump stations paid for? Are there other designs/strategies that would reduce reliance on pump stations or allow for smaller pump stations?

Answer 10. The projects you refer to were identified in the City of Olympia's [2011 Engineered Response to Sea Level Rise](#) (plan) and are conceptual in nature. Where feasible, the plan anticipates intercepting stormwater runoff from upland and diverting it around the pump stations to minimize the amount of stormwater required to be pumped. For planning purposes, the projects need to be recognized in the long-term (7- to 20-year) CFP. The City is monitoring the actual rise in sea levels to determine if and when the projects will need to be initiated.

When the time comes, the City will apply for federal funding for flood controls. Additional funding mechanisms like property taxes, utility rates (LOTT, and Storm and Surface Water), and flood district levies, will also be evaluated by the Olympia Sea Level Rise Collaborative (currently comprised of the City, the LOTT Clean Water Alliance and the Port of Olympia).

Question 11. What factor of future growth “The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.” drive the requirements of the stormwater system?

Answer 11: The Stormwater Utility collects a general facility charge from new development as a mechanism to promote equity between existing and future customers. The GFC consists of two components: a water quality charge that is imposed based on estimated trip generation and an impervious area charge that is imposed based on impervious units. Projects in the CFP are separated between expansion projects, which provide increased capacity for growth, and upgrade and replacement projects which benefit both existing customers and future. To establish the general facility charge, the Stormwater Utility assumes a 0.5 percent annual growth rate in impervious units.

WASTEWATER (SEWER) PROJECTS
RESPONSE TO PLANNING COMMISSION QUESTIONS
SEPTEMBER 1, 2021

Commissioner Cunningham

Question 1. Not opposed to it but why is wastewater funding ADA ramps in the Washington Center?

Response 1. The Infrastructure Pre-Design and Planning Sewer project “ADA ramp for accessibility for the Washington Center” (page 9-6) is currently mislabeled. The project should be “pre-design and planning”. Pre-design and planning funds the development of project scopes and cost estimates as well as emergencies. The Sewer Utility does not intend to fund ADA ramps at the Washington Center.

Question 2. As far as 'is there a level of service standard or measurable outcome' it seems like if the city is making septic conversions a priority they should have some targets. Something reduce the # of septic systems from xx to x by 20xx? How many septs can be put offline because of the extensions? What is the city's average cost per septic removed?

Response 2. The Sewer Utility has a target of converting at least 20 ERUs (equivalent residential units) from septic to sewer each year. We have not yet established a reduction goal by a certain year target as suggested in the comment. Each extension has a different number of ERUs that it could serve. The Van Epps and 6th Avenue extension projects can each serve around 30 ERUs. Porta Court will serve 16 ERUs. The average project cost is between \$20,000 and \$30,000 per ERU. Property owners reimburse the Sewer Utility for a portion of the cost, typically ranging from \$4,000 to \$15,000 depending on which project and when the connection occurs. Reimbursement rates intended to incentivize sewer connection were established by the City Council in [OMC 13.08.215](#).

General Questions

Question 1. Is there any Recovery Act Funding in the CFP? If yes, where is it shown and how will it be used? If not, why?

Response 1. The Sewer Utility included \$1.5 million in potential Recovery Act Funding for sewer main extension projects in 2022. Such projects would fund construction of regional sewer infrastructure as a catalyst for growth.

From: [Joyce Phillips](#)
To: ["Rad Cunningham"](#); [Aaron Sauerhoff \(asauerho@ci.olympia.wa.us\)](mailto:asauerho@ci.olympia.wa.us); [Gregory Quetin](#)
Cc: [Cari Hornbein](#)
Subject: FW: UAC CFP letter
Date: Wednesday, September 01, 2021 4:59:00 PM
Attachments: [2022 UAC CFP Recommendation Letter 09-01-21 FINAL.pdf](#)

I will share this with the full OPC at the public hearing on September 20th – but thought you would find it useful in your discussions this evening. It is a comment letter from the Utility Advisory Committee to the Planning Commission.

Thanks!

Joyce

From: Lindsay Marquez <lmarquez@ci.olympia.wa.us>
Sent: Wednesday, September 01, 2021 4:09 PM
To: Joyce Phillips <jphillip@ci.olympia.wa.us>; Cari Hornbein <chornbei@ci.olympia.wa.us>
Cc: Cullen Stephenson <cstephen@ci.olympia.wa.us>; Eric Christensen <echriste@ci.olympia.wa.us>; Dennis Bloom <dbloom@ci.olympia.wa.us>; Gary Franks <gfranks@ci.olympia.wa.us>; Susan Clark <sclark@ci.olympia.wa.us>
Subject: RE: UAC CFP letter

The UAC letter supporting the 2022-2027 CFP is attached as addressed to the Olympia Planning Commission. Chair Stephenson was not able to sign the letter in person or electronically, so with his approval, Eric signed on his behalf. Thank you.

From: Cullen Stephenson <cstephen@ci.olympia.wa.us>
Sent: Wednesday, September 01, 2021 2:40 PM
To: Eric Christensen <echriste@ci.olympia.wa.us>; Dennis Bloom <dbloom@ci.olympia.wa.us>; Lindsay Marquez <lmarquez@ci.olympia.wa.us>
Subject: CFP letter

Team UAC -- I'm fine with the letter the way it reads now. Lindsay - can you please sign for me? Thanks all. Cullen



September 1, 2021

Olympia Planning Commission
PO Box 1967
Olympia, WA 98507-1967

Dear Commissioners:

SUBJECT: Preliminary 2022-2027 CFP Recommendations

Thank you for the opportunity to provide citizen committee recommendations on the 2022-2027 Capital Facilities Plan (CFP). The members of the Utility Advisory Committee (UAC) understand that this work is a fundamental responsibility of our committee.

On August 12, 2021, staff presented the proposed preliminary 2022-2027 CFP to the UAC and we unanimously approved it. We find it guided by and consistent with the utility management plans, which were developed to be reflective of the growth and development objectives established in the City's Comprehensive Plan. In general, the CFP (pertinent to the utilities) anticipates that current projects can be funded with the estimated revenues. However, the UAC is aware of the capital project funding challenges faced by all the utilities.

On behalf of the members of the UAC, please let me know if you have any questions. I can be reached via email at cstephenson@ci.olympia.wa.us

Sincerely,

for **CULLEN STEPHENSON**
Chair
Utility Advisory Committee

CS/EC:lm

cc: UAC Members
Gary Franks, Waste ReSources Director
Eric Christensen, Water Resources Director
Susan Clark, Water Resources Engineering and Planning Manager